

**Offer 401-HHS-001: Basic Needs**

**Offer Total:**     \$     180,349,345

**General Fund Need:**     \$     86,335,662

**Offer Description:**

This offer includes: The Family Investment Program (FIP) that provides cash assistance to low-income families. PROMISE JOBS provides training, education and employment services to FIP families. Family Development and Self-Sufficiency (FaDSS) provides case management services to FIP families with multiple/severe self-sufficiency barriers. Family Self-Sufficiency Grants (FSSG) provides payment for goods or services to FIP participants or vendors to address barriers to employment. Supplemental Food programs provide food through food banks, soup kitchens and other sites. Food Assistance provides for the purchase of food using an Electronic Benefit Transfer card. Food Assistance Employment and Training (FA E&T) provides job seeking skills, training, and employment assistance to Food Assistance recipients not on FIP. The statewide Income Maintenance Customer Service Center serves Iowans by processing reported changes for Food Assistance, FIP, and Medicaid. Initiatives to improve customer service and accuracy of benefit determination while being more efficient through the use of technology. State Supplementary Assistance (SSA) programs provide financial assistance so individuals who are aged, blind or disabled can live in non-institutional settings.

**SFY 2010 Enacted Budget (Adjusted Status Quo Funding)**

Family Investment Program	\$	34,592,700
Family Investment Program ARRA Restoration	\$	7,484,292
State Supplementary Assistance	\$	18,412,646
Family Planning	\$	10,000
Field Operations	\$	17,450,083
Field Operations ARRA Restoration	\$	4,042,476
General Administration	\$	3,254,764
<b>Total State \$ Appropriated:</b>	\$	<b>85,246,961</b>

**Funding Needed to Maintain the Current Service Level**

Decision Package	Decision Package Description	Amount
1	Funds FIP caseload growth and the increased costs per case. The number of FIP cases is projected to increase to an average of 18,122 cases per month from 17,435 in SFY 2010. The costs per case are projected to increase to \$336 per month from \$329 in SFY 2010. Also accounts for slight decrease in state share of child support collections expected from SFY 2010 to SFY 2011.	\$ 8,198,481
2	Funding to replace the SFY 2009 TANF carry forward authorized to be used in SFY 2010. This funding is needed to maintain caseloads and costs per case at the SFY 2010 level of 17,435 cases per month at an average cost of \$329.	\$ 11,677,559
3	Projected TANF carry forward at the end of SFY 2010. Reduces the funds needed to maintain caseloads and costs at the SFY 2010 level. Based on reprojected SFY 2010 costs and assuming ARRA TANF Emergency funds totaling \$7,484,292 are received during SFY 2010 and are appropriated for use in SFY 2010.	\$ (3,461,677)
4	Projected TANF Emergency ARRA funding for SFY 2011 reduces the need for state general funds.	\$ (3,038,432)
5	Eliminate direct TANF funding for child care and decrease the TANF transfer to child care under Offer 401-HHS-005 Child Care. Redirect TANF funding from child care to FIP to offset impact of caseload increase. (Direct TANF funding for child care: -\$6,845,000; TANF transfer to child care: \$6,603,490)	\$ (13,448,490)
6	Increase in SSA costs due to caseloads, costs per case, and cost of living adjustments. Projected SSA SFY 2010 carryforward is expected to cover the increased costs. The department will request carry forward authority for these funds. (\$684,654)	\$ -
7	Funds the increased costs in PROMISE JOBS allowances due to growth in the number of PROMISE JOBS participants.	\$ 77,907
8	Funds additional cost due to increased DAS charges and postage increase.	\$ 7,927

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9	Reduced costs for Food Assistance EBT due to more favorable terms under a new vendor contract that will begin in SFY 2011.	\$	(853,933)
10	Reduced costs for FIP postage due to electronic benefit cards for FIP cash grants being implemented in SFY 2010 which will result in fewer warrants to be mailed.	\$	(64,209)

**Total Requested for Current Service Level Funding:** \$ (904,867)

**Funding for Improved Results**

Decision Package	Decision Package Description	Amount
19	Increase in FIP costs to align mailing of FIP review forms with the requirements for Medicaid review forms enacted in 2009 Iowa Acts, SF 389. The result is fewer FIP cases cancelled by extending the period to complete semi-annual reviews by mailing the review form to the household on the first day of the month prior to the review rather than mailing the review form near the end of the month prior to the month of review.	\$ 1,993,568
<b>Total Requested for Improved Results Funding:</b>		\$ 1,993,568

<b>General Fund Total</b>	<b>\$86,335,662</b>
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<b>General Fund Change From Prior Year</b>	<b>\$1,088,701</b>
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**Total Funding Summary:**

<b>State Funding Total:</b>				<b>\$98,180,752</b>
<b>Breakout:</b>	<b>Program</b>	<b>General Admin</b>	<b>Field</b>	
General Fund	\$ 61,580,412	\$ 3,262,691	\$ 21,492,559	
SLTF	\$ -	\$ -	\$ -	
Tobacco	\$ -	\$ -	\$ -	
Iowa Care	\$ -	\$ -	\$ -	
Other	\$ 9,877,647	\$ -	\$ 1,967,443	
Total	\$ 71,458,059	\$ 3,262,691	\$ 23,460,002	

Other program state dollars are \$9,681,147 Child Support Recoveries and \$196,500 miscellaneous recoupments/refunds.  
Other Field dollars are county local administrative expense.

<b>Federal Funding Total:</b>				<b>\$81,326,880</b>
	<b>Program</b>	<b>General Admin</b>	<b>Field</b>	
TANF	\$ 50,959,510	\$ 2,973,844	\$ -	
SSBG	\$ -	\$ -	\$ -	
ARRA	\$ 3,038,432	\$ -	\$ -	
Other	\$ 3,364,011	\$ 5,987,078	\$ 15,004,005	
Total	\$ 57,361,953	\$ 8,960,922	\$ 15,004,005	

<b>Other Funding Total:</b>				<b>\$841,713</b>
	<b>Program</b>	<b>General Admin</b>	<b>Field</b>	
Other	\$ 500,000	\$ 341,713		

Other Program funds are FIP overpayment client recoveries.  
Other General Admin dollars are Food Assistance recoupments and intra-state transfer for IowaCare.

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<b>Totals</b>	<b>Program</b>	<b>General Admin</b>	<b>Field</b>	<b>Offer Total</b>
	\$ 129,320,012	\$ 12,565,326	\$ 38,464,007	<b>\$180,349,345</b>

Additional financial benefit to Iowans from the federally funded Food Assistance Program	<b>\$569,909,540</b>
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<b>Total Funding Of This Offer From All Sources</b>	<b>\$750,258,885</b>
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**FTEs included in offer:**

<b>FTEs</b>	<b>Admin</b>	<b>Field</b>
	<b>83.66</b>	<b>493.33</b>
	<b>Program</b>	<b>Other *</b>
	<b>11.50</b>	

\* Other FTE's: The PROMISE JOBS contract with Iowa Workforce Development funds an additional 83.86 FTE's and 87.9 contract positions. The FaDSS allocation to the Department of Human Rights funds an additional 2.5 FTE's and 107.7 contract positions.